Legal Services

Department #: 415
Organization #: 1600

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: General Government					
Personnel	$916,903	$1,010,518	$921,432	$1,053,370	$1,007,869
Operating	$86,624	$108,225	$70,701	$126,114	$132,844
Capital	$0	$0	$0	$0	$0
Total Expenditures	**$1,003,527**	**$1,118,743**	**$992,133**	**$1,179,484**	**$1,140,713**
Revenues					
Charges For Service	$18,420	$5,000	$5,976	$5,000	$5,000
Total Revenue	**$18,682**	**$5,000**	**$5,976**	**$5,000**	**$5,000**
Net Expenditures	***$984,845***	***$1,113,743***	***$986,157***	***$1,174,484***	***$1,135,713***
FTE's	**15.000**	**15.000**	**15.000**	**15.000**	**14.000**

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Workers Comp Training Classes	3	3	3	4
Efficiency Measures				
Cost per settled auto claim			10	
Effectiveness Measures				
Number of Cases with Money Judgments	0	0	0	0